



**New Wayne Curve transit lanes improve transit efficiency**

June 2012

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## Program Summary

**Scope:** The Regional Express program consists of 45 capital projects including design and construction of direct-access ramps to the existing freeway HOV system, park-and-ride lots, HOV improvements to arterials, transit centers, and freeway in-line transit stations. Freeway improvements are being implemented through a partnership between Sound Transit and the Washington State Department of Transportation (WSDOT).

**Budget (2012):** \$777 million

**Schedule:** The program is approximately 85% complete.

**In Service:** 17 HOV and Direct Access projects  
13 Transit Center projects  
7 Park-and-Ride project  
4 Freeway Station projects

## Program Overview

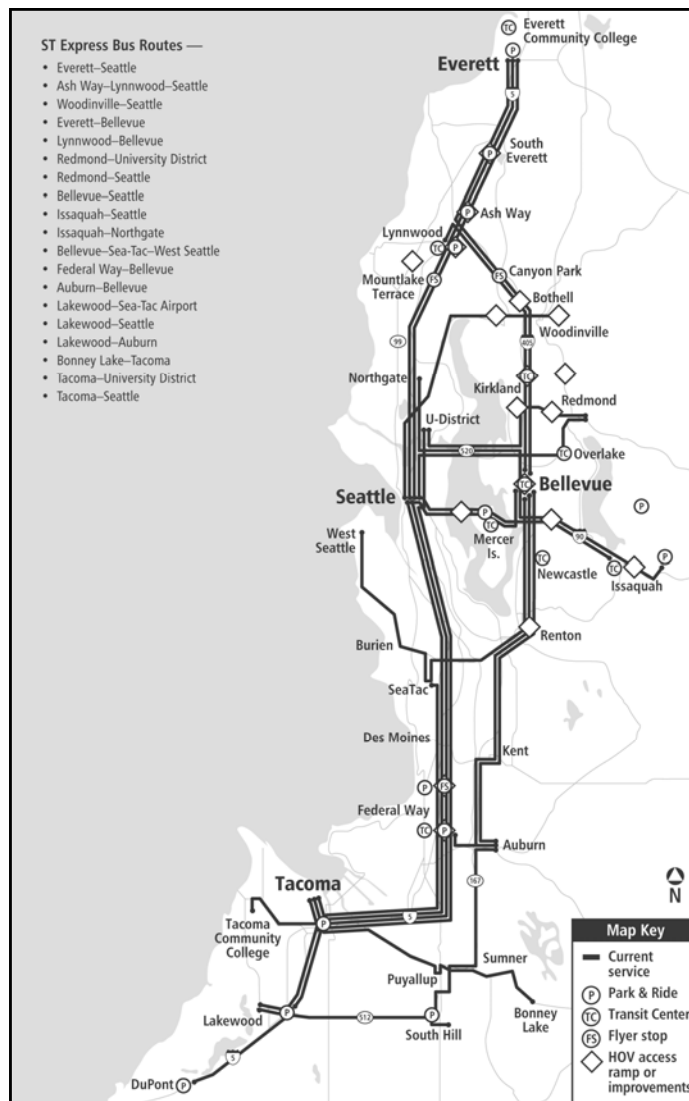
**East King County:** Projects include 16 HOV and direct access projects, 7 transit centers, 3 park-and-ride lots, and 2 freeway station projects. There are 25 Regional Express projects in service in East King County. Three projects (85<sup>th</sup> Corridor – Kirkland, Rainier Avenue Arterial Improvements and Strander Blvd. Extension) are currently in construction. The remaining project, I-90 Two-Way Transit and HOV Operations, Stage 3, is in design.

**Pierce County:** Projects include 1 transit center and 2 park-and-ride lots. These projects are in service.

**Snohomish County:** Projects include 4 HOV and direct-access projects, 2 transit centers, 1 park-and-ride lot, and 2 freeway station projects. All Regional Express projects in Snohomish County have been completed.

**South King County:** Projects include 1 HOV and direct-access project, 2 transit centers and 1 park-and-ride lot. All Regional Express projects in South King County have been completed.

**System Wide:** With the passage of ST2, voters approved the development of bus maintenance facilities to support the ST Express bus program. Studies to define the number and location of required facilities as well as facility elements are presently underway.



Regional Express Service Map

## Key Program Issues

- Design elements of the I-90 Two-Way Transit and HOV Operations Stage 3 project continue to be refined; the project scope, schedule and budget will be baselined later in the year.
- Construction continues on the 85<sup>th</sup> Corridor – Kirkland, Rainier Avenue Arterial Improvements and Strander Blvd. Extension projects during this reporting period. These projects are being led by local jurisdictions; Sound Transit's financial contribution to these projects is capped.

## Program Cost Summary

Program cost information by project phase is summarized below. Lifetime budgets reflect the Adopted 2012 phase level budgets; for ST2 projects, the lifetime budget includes funding only for project phases that have been approved by the Board of Directors. For example, the ST Express Bus Base project is funded only through preliminary engineering; approval for final design and construction budgets will be requested upon completion of preliminary engineering and refinement of cost estimates. In addition, for contracts not yet awarded or in the early stages of execution, cost forecasts assume that the full contingency assigned to a given contract (i.e., allocated contingency) will be expended.

Unallocated contingency is reported as a positive variance. This contingency represents an allowance for changes that may be encountered during project execution.

*(Table figures in thousands. Variances are due to rounding.)*

Phase	Lifetime Budget	Commitment to Date	Paid to Date	Estimated Final Cost (EFC)	Lifetime Budget vs. EFC
Agency Administration	\$44,589	\$37,573	\$37,581	\$44,574	\$0
Pre Engineering / Env Review	\$55,986	\$51,935	\$51,728	\$56,001	\$0
Final Design & Specs	\$73,476	\$66,425	\$50,312	\$73,476	\$0
Third Party Agreements	\$14,733	\$14,730	\$14,730	\$14,733	\$0
ROW Acquisition & Permits	\$52,957	\$52,557	\$52,098	\$52,957	\$0
Construction	\$481,071	\$473,685	\$455,656	\$481,071	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0
Start-up & Testing	\$0	\$0	\$0	\$0	\$0
Contingency	\$39,331	\$0	\$0	\$39,331	\$0
CIP Project Total	\$762,143	\$696,906	\$662,104	\$762,143	\$0
Program Reserve	\$15,199	\$0	\$0	\$15,199	\$0
CIP Program Total	\$777,342	\$696,906	\$662,104	\$777,342	\$0

### Significant variances compared to prior reporting period.

- The Lifetime budget for the Contingency phase reflects a large unallocated contingency (\$36 million) in the I-90 Two-Way Transit and HOV Operations Stage 3 project. Upon completion of additional design activities a revised construction cost estimate will be developed and the contingency reduced to fund construction.
- Commitment to Date increased by \$0.44 million for expected construction related costs for the I-90 Two-Way Transit and HOV Operations Stage 2 project and design related costs for I-90 Two-Way Transit and HOV Operations Stage 3 project.
- Paid to Date increased by \$2 million as construction progress payments were made to the City of Kirkland for the Kirkland Transit Center and 85<sup>th</sup> Corridor projects and to the Washington Department of Transportation (WSDOT) for construction of the I-90 Two-Way Transit and HOV Operations Stage 2 project and design of the I-90 Two-Way Transit and HOV Operations Stage 3 project.

## Third-Party Agreements

No third-party agreements were reported during the 2<sup>nd</sup> Quarter 2012.

## Capped Contribution Projects

Sound Transit has made capped contributions to projects managed by other agencies. On-going capped contribution projects are shown in the table. Contributions are managed on a project phase basis.

Capped Contribution Projects	Scheduled Completion	Capped Contribution
85 <sup>th</sup> Corridor/Kirkland	Phase I 4th Quarter 2012 Phase II 3rd Quarter 2013	\$3.7M
Rainier Ave. Arterial Improvements	4th Quarter 2013	\$14.9M
Strander Blvd. Extension	4th Quarter 2013	\$4M

## New Contract Awards

No new major contracts were awarded during this reporting period.

## Construction Safety

No accidents or incidents were reported during the 2<sup>nd</sup> Quarter 2012.

## Quality Assurance

Quality Assurance continues to support the Regional Express program through review of design and construction documents and periodic audits of projects in design, construction and operations.

Description	2 <sup>nd</sup> QTR 2012	Notes
Audits/Surveillances Performed	0 Audits 0 Surveillances	None
Audits/Surveillances Reports Issued	0 Reports	None
Reports in Progress	0 Reports	None

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## Projects at a Glance

Active Projects						
Project	Project Phase	Lifetime Budget	Risk Assessment			Notes
			Scope	Schedule	Budget	
East King County Projects		\$s in 000				
I-90 Two-Way Transit and HOV Operations (Stage 3)	FD	\$64,222	H	H	H	<b>SCOPE, SCHEDULE &amp; BUDGET:</b> This project provides a new HOV lane in the east- and westbound outer roadway of I-90 between 80th Ave SE on Mercer Island and Rainier Ave in Seattle. WSDOT is proceeding with design efforts and refinement of cost estimates. Design requirements have presented schedule and budget risks. The project will likely be completed by early to mid 2015 to maintain the East Link schedule.
85th Corridor/Kirkland	CON	\$6,015	L	M	L	
Rainier Ave Arterial Improvements	CON	\$15,717	L	L	L	
Strander Boulevard Extension	CON	\$4,219	L	L	L	
East King County Program Reserve		\$15,199				
Total		\$105,372				
System-Wide		\$s in 000				
ST Express Bus Base  Lifetime Budget to be determined after PE/ED.	PE/ED	\$5,469	L	M	M	<b>SCHEDULE and BUDGET:</b> Uncertainties exist in siting, design, environmental, third party and jurisdictional requirements that present budget and schedule risks.
ST Express Midday Bus Storage	PE/ED	\$0.8	L	L	L	
Total		\$5,470				

## Projects at a Glance (continued)

Key		
Risk Assessment	Phases	
L = Low Risk	CONC	Conceptual Design
M = Medium Risk	PE/ED	Preliminary Engineering / Environmental Documentation
H = High Risk	FD	Final Design
	CON	Construction

Completed / Closed Projects		
Project	Start of Service	
Snohomish County Completed Projects		
Ash Way Park-and-Ride	1999	
Pacific Avenue Overpass	2001	
Lynnwood SR-99 Transit Lanes	2003	
Lynnwood Transit Center/46th Ave W	2004	
Lynnwood HOV Access/46th Ave W	2004	
Ash Way Transit Access/164th SW	2005	Mitigation monitoring is scheduled to be complete in 2012.
South Everett Freeway Station/112th SE	2008	Mitigation monitoring is scheduled to be complete in early 2013.
North Everett Transit Center/Everett Comm College	2008	
Mountlake Terrace Freeway Station/236th SW	2011	
South Everett Transit Center	Closed	
East Everert Park-and-Ride	Closed	
Swamp Creek Park-and-Ride	Closed	
Funds for Other Projects	Closed	
South King County Completed Projects		
Redondo Heights Park-and-Ride	2005	
Federal Way HOV Access/S 317th	2006	Mitigation monitoring is scheduled to be complete in 2013.
Federal Way Transit Center/S 317th	2006	Mitigation monitoring is scheduled to be complete in 2012.
Burien Transit Center Parking Expansion	2011	
Star Lake Freeway Station/S 272nd	Closed	
I-405 at Southcenter	Closed	
Other Park-and-Ride Expansion	Closed	
East King County Completed Projects		
Bellevue Transit Center/NE 6th	2003	
Overlake Transit Center/NE 40th	2002	
I-90 @ Sunset Interchange	2003	
SR-900 Park-and-Ride Arterial Improvements	2004	
Bellevue HOV Access	2004	
Woodinville Arterial HOV Enhancements	2005	
Sammamish Park-and-Ride/228th SE	2006	
Issaquah Highlands Park-and-Ride/Highlands Dr	2006	
Bellevue Rider Services Building	2006	
Eastgate HOV Access/142nd SE	2006	
Totem Lake Freeway Station/NE 128th	2008	Mitigation monitoring is scheduled to be complete in 2012.
Yarrow Point Stop Improvements	2006	
Canyon Park Freeway Station/I-405	2007	
Mercer Island Park-and-Ride/N Mercer Way	2008	
I-90 Two-Way Transit and HOV Operations (Stage 1)	2008	Mitigation monitoring is scheduled to be complete in 2012.
I-90 Two-Way Transit and HOV Operations (Stage 2)	2012	



## Projects at a Glance (continued)

### Completed / Closed Projects

Project	Start of Service
<b><i>East King County Completed Projects (cont'd)</i></b>	
Issaquah Transit Center/SR-900	2008 Mitigation monitoring is scheduled to be complete in 2013.
Bothell Branch Campus Access	2008
SR-522 HOV Enhancements Kenmore	2009
SR-522 HOV Enhancements Bothell	2012
Redmond Way, Redmond	2008
Kirkland Transit Center/3rd Street	2011
Redmond Transit Center	2008
Newcastle Transit Improvements	2010
Renton HOV Access/N 8th	Suspended
Woodinville TOD	Closed
<b><i>Pierce County Completed Projects</i></b>	
Tacoma Dome Station (Phase II)	2002
South Hill Park-and-Ride/94th Ave E	2001
DuPont Station/Wilmington Dr	2003
SR-512 Park-and-Ride Expansion	Closed

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# Regional Express I-90 Two-Way Transit and HOV Operations (Stage 2)

## Scope Overview

During Stage 2 of the I-90 Two-Way Transit and HOV Operations project a new eastbound HOV lane in the outer roadway between 80th Avenue Southeast on Mercer Island and Bellevue Way was constructed. In addition, the existing ramp at 80th Avenue Southeast on Mercer Island was modified to provide access to the new eastbound outer roadway HOV lane. The existing ramps at Bellevue Way were also modified. The current reversible operations in the center roadway remain.



*New HOV lane enhances transit efficiency*

## Schedule

Schedule	Start	Finish
Prelim Engineering	Dec 2006	Dec 2007 Baseline
Design	Jun 2007	Apr 2010 Baseline
Construction	Apr 2010	Jan 2015 Baseline

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$2,446	\$1,271	\$1,287
Prelim Engineering	\$1,847	\$1,847	\$1,847
Final Design	\$2,026	\$2,026	\$2,026
ROW Aquisition and Permits	\$0	\$0	\$0
Construction	\$22,844	\$17,090	\$16,466
Contingency	\$2,519	\$0	\$0
<b>Project Total</b>	<b>\$31,683</b>	<b>\$22,234</b>	<b>\$21,627</b>

## Scope/Schedule/Budget Variance

Construction was substantially completed on March 29, 2012. Plant establishment continues through the 1st Quarter 2015.

## Major Contracts (\$s in thousands)

Vendor	Amount	Scope
WSDOT	\$1,955	Final Design
WSDOT	\$1,148	PE
WSDOT	\$17,084	Construction

## Key Activities

### Current Quarter

- Completed construction punchlist items and initiated construction contract closeout

### Next Quarter

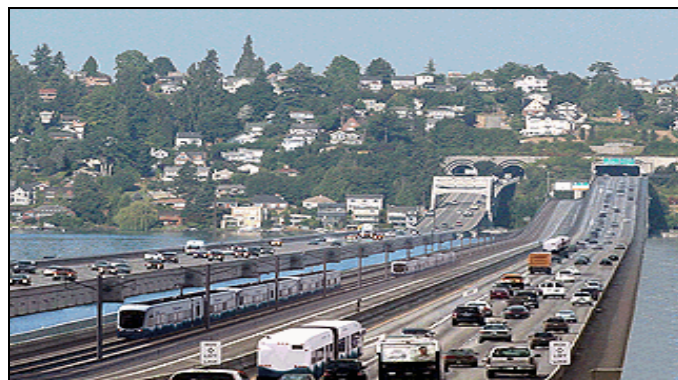
- Continue contract closeout and monitor plant establishment.

## Closely Monitored Issues

- Track final changes to facilitate project closure.

## Scope Overview

Stage 3 of the I-90 Two-Way Transit and HOV Operations project is currently under design. When completed it will provide two-way transit and HOV operations eastbound and westbound on I-90 between 80th Avenue SE on Mercer Island and Rainier Avenue/I-5 in Seattle. This stage will also include the installation of screening on the shared-use pathway on the bridge. At the end of Stage 3 the current reversible lanes will be turned over to Sound Transit for construction of East Link.



Stage 3 will enhance transit on I-90

## Schedule

	Start	Finish
Prelim Engineering	2004	Jun 2010
Design	Jun 2010	Oct 2013 Working
Construction	Oct 2013	Sep 2015 Working

## Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$3,385	\$243	\$302
Prelim Engineering	\$1,595	\$1,549	\$1,549
Final Design	\$23,000	\$16,400	\$325
Third Party Agreements	\$0	\$0	\$0
ROW Aquisition and Permits	\$170	\$0	\$0
Construction	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0
Contingency	\$36,072	\$0	\$0
<b>Project Total</b>	<b>\$64,222</b>	<b>\$18,192</b>	<b>\$2,176</b>

## Scope/Schedule/Budget Variance

Design effort continues to evaluate the Value Engineering Option for the tunnel ventilation systems. WSDOT is expected to request delaying construction completion until September 2016 but completing the Bellevue Way Ramp (E-N) modifications by January 2015 to minimize impacts to East Link.

## Major Contracts (\$s in thousands)

Vendor	Amount	Scope
WSDOT	\$18,040	Final Design

## Key Activities

### Current Quarter

- Performed live fire testing to validate fire detection video.
- Received updated cost estimate based on a 60% design for Civil and a pre-30% design for Fire and Life Safety.

### Next Quarter

- Continue Fire and Life Safety systems early design work.
- Evaluate results of improved fire detection system analysis.
- Determine viability of ventilation system modifications proposed during VE.

## Closely Monitored Issues

- Results of ventilation tests of Mt. Baker Tunnel will be used to determine if the current ventilation system needs to be replaced, significantly adding to project costs.
- Closely monitoring cost estimate.

## Scope Overview

Sound Transit is evaluating constructing an ST Express Bus Base for operating and maintaining the ST Express bus fleet. The Board has approved initial project development activities including confirmation of fleet operating assumptions, development of facilities and site programming evaluations and review of alternative project delivery methods.



New bus base(s) to support ST Express through 2023

## Schedule

**Start**  
Prelim Engineering Feb 2011

**Finish**  
Proj. Dev. tasks completed

Project Cost (\$s in thousands)

Design

Construction

## Scope/Schedule/Budget Variance

None

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$520	\$158	\$173
Prelim Engineering	\$4,748	\$771	\$646
Final Design	\$0	\$0	\$0
Third Party Agreements	\$0	\$0	\$0
ROW Aquisition and Permits	\$201	\$25	\$1
Construction	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0
Contingency	\$0	\$0	\$0
<b>Project Total</b>	<b>\$5,469</b>	<b>\$954</b>	<b>\$820</b>

## Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	\$771	PE/ED

## Key Activities

### Current Quarter

- The feasibility and affordability of an ST Express Bus Base is currently being assessed.

### Next Quarter

- Complete assessment of affordability and feasibility of developing ST Express Bus Base.

## Closely Monitored Issues

- None identified at this time.

## Scope Overview

The ST Express Midday Bus Storage Project will replace existing temporary bus storage at the Link Operations & Maintenance Facility (OMF) employee parking area. Currently, up to 30 forty-five foot buses are stored at the Link OMF midday, during periods of non-use. Permanent midday bus storage must be developed prior to implementing testing on the University Link light rail extension in 2014.



Providing permanent midday bus storage for ST Express

Schedule	Start	Finish
Prelim Engineering	March 2012	Dec 2012
Design	Jan 2013	May 2013
Construction	June 2013	June 2014

## Scope/Schedule/Budget Variance

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$97	\$11	\$19
Prelim Engineering	\$240	\$215	\$137
Final Design	\$390	\$0	\$0
Third Party Agreements	\$0	\$0	\$0
ROW Aquisition and Permits	\$50	\$0	\$0
Construction	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0
Contingency	\$0	\$0	\$0
<b>Project Total</b>	<b>\$777</b>	<b>\$227</b>	<b>\$156</b>

## Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	\$215	Design Services

## Key Activities

### Current Quarter

- Amended the Bus Base contract with Parsons Brinckerhoff to complete midday bus storage design.
- Completed geotechnical investigations on the West tunnel portal site.
- Developed draft plans for pre-submittal meeting with the city of Seattle.

### Next Quarter

- Attend pre-submittal conference with City of Seattle staff in July 2012.
- Update drawings based on City of Seattle input.
- Complete environmental documentation--SEPA checklist.

## Closely Monitored Issues

- None identified at this time.